

## NON-DEPARTMENTAL

### ORGANIZATIONAL PURPOSE:

The Non-Departmental budget is a category established to address programs and issues that are not attributable to a single department. For FY 2010, Non-Departmental also includes funding for utilities at County facilities, various reserves, and a contingency account for unanticipated needs, which is disbursed as directed by the Board of Supervisors.

The FY 2011 proposed budget includes \$675,775 to provide funding for a 2% cost of living adjustment for County Government employees.

### BUDGET SUMMARY:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Proposed	FY 2011 Adopted
Costs:						
Personnel	\$0	\$0	\$0	\$0	\$0	\$
Operating	\$391,617	\$816,427	\$2,599,184	\$3,050,735	\$2,869,735	\$
Capital	\$0	\$0	\$0	\$0	\$0	\$
<b>Total</b>	<b>\$391,617</b>	<b>\$816,427</b>	<b>\$2,599,184</b>	<b>\$3,050,735</b>	<b>\$2,869,735</b>	<b>\$</b>
Revenue	\$0	\$0	\$0	\$0	\$0	\$
<b>Net Local Revenue</b>	<b>\$391,617</b>	<b>\$816,427</b>	<b>\$2,599,184</b>	<b>\$3,050,735</b>	<b>\$2,869,735</b>	<b>\$</b>
Full-time Staff	0.00	0.00	0.00	0.00	0.00	
Part-time Staff	0.00	0.00	0.00	0.00	0.00	
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	